

## **Program E: Auxiliary Account**

Program Authorization: R.S. 46:2691-2692

### **Program Description**

The mission of the Auxiliary Account is to implement the Medicaid Trust Fund for the Elderly (Nursing Home Intergovernmental Transfer Program) which will provide funds that may be used to improve services in nursing facilities, increase access to care, expand community-based services and to give every Medicaid recipient a medical home.

The goal of the Auxiliary Account is:

1. To implement the Nursing Home Intergovernmental Transfer Program which will provide funding to improve services of nursing facilities, increase community based services and to develop an environment which encourages health care providers to enroll and remain enrolled as Medicaid providers in all areas of the state with a special emphasis on primary care providers.

The Auxiliary Account consist of one activity, the Medicaid Trust Fund for the Elderly. This is a statutory dedicated fund to receive the Intergovernmental Transfers as allowed by law.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	185,036,840	55,944,858	57,392,858	(127,643,982)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	439,144,187	132,802,977	136,354,977	(302,789,210)
TOTAL MEANS OF FINANCING	<u>\$0</u>	<u>\$0</u>	<u>\$624,181,027</u>	<u>\$188,747,835</u>	<u>\$193,747,835</u>	<u>(\$430,433,192)</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	624,181,027	188,747,835	193,747,835	(430,433,192)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$0</u>	<u>\$0</u>	<u>\$624,181,027</u>	<u>\$188,747,835</u>	<u>\$193,747,835</u>	<u>(\$430,433,192)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

## SOURCE OF FUNDING

The Auxiliary Account consist of one funding source, the Medicaid Trust Fund for the Elderly. This is a statutory dedicated fund to receive the Intergovernmental Transfers as allowed by law. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Medicaid Trust Fund for the Elderly	\$0	\$0	\$185,036,840	\$55,944,858	\$57,392,858	(\$127,643,982)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	ACT 12 FISCAL YEAR 2001-2002
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$624,181,027	0	To establish the Medicaid Trust Fund for the Elderly as allowed by Act 143 of the First Extraordinary Session with \$185,036,840 of Statutory Dedications and \$439,144,187 of Federal Funds.
\$0	\$624,181,027	0	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$0	(\$430,433,192)	0	Other Non-Recurring Adjustments - Non-recurring (net) portion of the nursing home IGT payments to non-state public nursing facilities (non-recur \$624,181,027 from FY02; project \$193,747,835 for revised FY03 deposits)
\$0	\$193,747,835	0	<b>TOTAL RECOMMENDED</b>
\$0	\$0	0	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$0	\$193,747,835	0	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
\$0	\$193,747,835	0	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

**OTHER CHARGES**

\$193,747,835    The Auxiliary Account consist of one activity, the Medicaid Trust Fund for the Elderly. This is a statutory dedicated fund to receive the Intergovernmental Transfers as allowed by Act 143 of the First Extraordinary Session.

**\$193,747,835    SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

This program does not have any funding recommended for Interagency Transfers for fiscal Year 2002-2003.

**\$193,747,835    TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.